

**GF & Other Funds**

**Component Summary**  
**Department of Natural Resources**

<b>Results Delivery Unit/ Component</b>	<b>FY2006 Actuals</b>	<b>FY2007 Conference Committee</b>	<b>FY2007 Authorized</b>	<b>FY2007 Management Plan</b>	<b>FY2008 Governor</b>	<b>FY2008 Governor Amended</b>	<b>FY2008 Governor vs FY2008 Governor Amended</b>	
<b>Resource Development</b>								
Commissioner's Office	963.5	1,111.1	1,251.1	1,251.1	1,263.3	1,138.3	-125.0	-9.9%
Administrative Services	2,082.3	2,210.6	2,210.6	2,210.6	2,896.2	2,488.5	-407.7	-14.1%
Information Resource Mgmt.	2,576.5	2,769.3	2,769.3	2,769.3	3,379.2	3,279.2	-100.0	-3.0%
Oil & Gas Development	9,757.6	11,678.9	13,563.2	13,430.5	13,451.8	13,451.8	0.0	0.0%
Petroleum Systems Integrity Off	0.0	0.0	0.0	0.0	4,482.9	837.0	-3,645.9	-81.3%
Gas Pipeline Office	3,417.2	538.1	8,277.1	8,277.1	598.9	598.9	0.0	0.0%
Pipeline Coordinator	3,240.2	4,203.6	4,203.6	4,203.6	4,526.6	4,659.5	132.9	2.9%
Coastal Mgt	1,537.0	1,604.3	1,604.3	1,604.3	1,972.9	1,870.9	-102.0	-5.2%
Large Project Permitting	1,126.2	2,042.3	2,042.3	2,042.3	2,697.9	2,697.9	0.0	0.0%
Habitat Mgt & Permitting	3,317.9	3,817.6	3,817.6	3,817.6	4,372.7	4,233.6	-139.1	-3.2%
Claims, Permits, & Leases	7,634.1	8,591.8	8,948.6	8,948.6	10,534.1	10,487.6	-46.5	-0.4%
Land Sales & Municipal Entitlem	3,884.9	3,766.3	3,766.3	3,766.3	4,224.4	4,224.4	0.0	0.0%
Title Acquisition & Defense	2,343.3	2,347.5	2,347.5	2,347.5	2,426.0	2,426.0	0.0	0.0%
Water Development	1,244.7	1,568.5	1,568.5	1,568.5	1,814.3	1,814.3	0.0	0.0%
RS2477/Navigability	461.8	428.6	428.6	428.6	346.5	346.5	0.0	0.0%
Director's Office/Mining, Land &	466.7	397.9	397.9	397.9	442.8	442.8	0.0	0.0%
Forest Management & Develop	4,214.8	4,292.7	4,293.4	4,293.4	4,934.7	4,834.7	-100.0	-2.0%
Non-Emergency Projects	224.0	250.0	250.0	250.0	250.0	250.0	0.0	0.0%
Geological Development	3,347.7	3,671.0	3,677.4	3,779.4	4,337.9	4,453.8	115.9	2.7%
Recorder's Office/UCC	3,989.2	4,014.5	4,018.4	4,018.4	4,486.6	4,486.6	0.0	0.0%
Agricultural Development	1,301.2	1,249.9	1,252.1	1,249.9	1,434.7	1,434.7	0.0	0.0%
N. Latitude Plant Material Ctr	928.2	1,641.0	1,641.0	1,641.0	1,761.8	1,761.8	0.0	0.0%
Agr Revolving Loan Pgm Admin	1,873.4	2,508.3	2,508.3	2,508.3	2,570.5	2,570.5	0.0	0.0%
Conservation&Development Boz	80.3	139.6	139.6	139.6	153.4	109.3	-44.1	-28.7%
Public Services Office	378.4	438.9	438.9	458.9	509.8	509.8	0.0	0.0%

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Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
<b>Resource Development</b>								
Trustee Council Projects	155.7	414.8	414.8	414.8	414.8	414.8	0.0	0.0%
Interdept. IT Chargeback	1,374.9	1,367.9	1,505.5	1,518.4	1,606.3	1,606.3	0.0	0.0%
Human Resources Chargeback	820.5	932.4	932.4	932.4	1,021.8	1,021.8	0.0	0.0%
DNR Facilities Rent/Chargeback	2,194.0	2,290.6	2,290.6	2,290.6	2,528.1	2,528.1	0.0	0.0%
Facilities Maintenance	0.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Development - Special Projects	179.5	350.0	1,057.6	1,057.6	200.0	200.0	0.0	0.0%
Mental Health Lands Admin	1,681.8	1,443.9	1,445.8	1,445.8	1,813.3	1,794.0	-19.3	-1.1%
<b>RDU Total:</b>	<b>66,797.5</b>	<b>72,381.9</b>	<b>83,362.3</b>	<b>83,362.3</b>	<b>87,754.2</b>	<b>83,273.4</b>	<b>-4,480.8</b>	<b>-5.1%</b>
<b>Statewide Fire Suppression Program</b>								
Fire Suppression Preparedness	12,455.6	13,107.6	13,152.1	13,152.1	15,559.6	14,589.6	-970.0	-6.2%
Fire Suppression Activity	13,628.7	8,212.5	8,212.5	8,212.5	8,212.5	8,212.5	0.0	0.0%
<b>RDU Total:</b>	<b>26,084.3</b>	<b>21,320.1</b>	<b>21,364.6</b>	<b>21,364.6</b>	<b>23,772.1</b>	<b>22,802.1</b>	<b>-970.0</b>	<b>-4.1%</b>
<b>Parks and Recreation Management</b>								
State Historic Preservation	1,260.2	1,182.1	1,182.1	1,182.1	1,342.3	1,342.3	0.0	0.0%
Parks Management	6,761.1	7,067.9	7,127.4	7,127.4	7,834.0	7,834.0	0.0	0.0%
Parks & Recreation Access	1,383.2	1,827.7	1,827.7	1,827.7	2,040.0	2,040.0	0.0	0.0%
<b>RDU Total:</b>	<b>9,404.5</b>	<b>10,077.7</b>	<b>10,137.2</b>	<b>10,137.2</b>	<b>11,216.3</b>	<b>11,216.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	66,088.5	59,257.3	69,124.3	69,124.3	75,143.8	70,348.6	-4,795.2	-6.4%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	36,197.8	44,522.4	45,739.8	45,739.8	47,598.8	46,943.2	-655.6	-1.4%
<b>Total Funds:</b>	<b>102,286.3</b>	<b>103,779.7</b>	<b>114,864.1</b>	<b>114,864.1</b>	<b>122,742.6</b>	<b>117,291.8</b>	<b>-5,450.8</b>	<b>-4.4%</b>